

A-3. Total District - Detail Functions

Number of Pupils 2,993	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 23,572,679	\$ 7,876	100.0%
Instruction	100	\$ 14,817,757	\$ 4,951	62.9%
Face-to-Face Teaching	110	\$ 13,966,960	\$ 4,667	59.3%
Instructional Teachers	111	13,064,461	4,365	55.4%
Substitutes	112	256,106	86	1.1%
Instructional Paraprofessionals	113	646,393	216	2.7%
Classroom Materials	120	\$ 850,797	\$ 284	3.6%
Pupil-Use Technology & Software	121	325,424	109	1.4%
Instructional Materials, Trips & Supplies	122	525,373	176	2.2%
Instructional Support	200	\$ 2,836,466	\$ 948	12.0%
Pupil Support	210	\$ 1,517,167	\$ 507	6.4%
Guidance & Counseling	211	476,639	159	2.0%
Library & Media	212	524,929	175	2.2%
Extracurricular	213	343,058	115	1.5%
Student Health & Services	214	172,540	58	0.7%
Teacher Support	220	\$ 428,466	\$ 143	1.8%
Curriculum Development	221	182,958	61	0.8%
In-Service, Staff Development & Support	222	245,509	82	1.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 890,833	\$ 298	3.8%
Program Management	231	3,232	1	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	887,601	297	3.8%
Operations	300	\$ 3,462,234	\$ 1,157	14.7%
Non-Instructional Pupil Services	310	\$ 1,330,882	\$ 445	5.6%
Transportation	311	832,172	278	3.5%
Food Service	312	473,001	158	2.0%
Safety	313	25,709	9	0.1%
Facilities	320	\$ 1,866,937	\$ 624	7.9%
Building Upkeep, Utilities & Maintenance	321	1,866,937	624	7.9%
Business Services	330	\$ 264,415	\$ 88	1.1%
Data Processing	331	0	0	0.0%
Business Operations	332	264,415	88	1.1%
Other Commitments	400	\$ 1,005,569	\$ 336	4.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,005,569	\$ 336	4.3%
Parochial, Pvt, Charter & Public Pass Through	431	891,688	298	3.8%
Retiree Benefits & Other	432	113,881	38	0.5%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,450,653	\$ 485	6.2%
School Management	510	\$ 913,608	\$ 305	3.9%
Principals & Assistant Principals	511	627,270	210	2.7%
School Office	512	286,338	96	1.2%
Program / Operations Management	520	\$ 201,807	\$ 67	0.9%
Deputies, Sr Administrators, and Researchers	521	201,807	67	0.9%
District Management	530	\$ 335,238	\$ 112	1.4%
Superintendent & School Board	531	199,132	67	0.8%
Legal	532	136,105	45	0.6%